

STATEMENT OF PURPOSE

RS23078

This is an appropriation to the Department of Juvenile Corrections for fiscal year 2015. The bill appropriates \$39,027,400 from the General Fund, \$7,709,800 from dedicated funds, and \$3,849,800 from federal funds for a total of \$50,587,000; caps the number of full-time equivalent positions at 404; and provides guidance on employee compensation. The appropriation includes \$609,100 for employee benefits; \$97,000 for inflationary increases to cover the cost of transport, food, and medical services; a reduction of \$17,300 for changes in the statewide cost allocation plan; \$530,900 for replacement items; \$377,000 for change in employee compensation; \$215,400 to hire three quality improvement staff; \$95,400 to prevent, detect, and respond to sexual harassment or assault as it relates to the Prison Rape Elimination Act (PREA); shifts \$105,400 from the Juvenile Corrections Fund to the General Fund for continued support of the Juvenile Training Council; and provides \$6,400 for Department of Administration network billing.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2014 Original Appropriation	401.00	37,452,900	7,650,900	3,838,000	48,941,800
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2014 Estimated Expenditures	401.00	37,452,900	7,650,900	3,838,000	48,941,800
Removal of One-Time Expenditures	0.00	(36,000)	(101,100)	0	(137,100)
Base Adjustments	0.00	0	(131,600)	0	(131,600)
FY 2015 Base	401.00	37,416,900	7,418,200	3,838,000	48,673,100
Benefit Costs	0.00	597,100	5,400	6,600	609,100
Inflationary Adjustments	0.00	97,000	0	0	97,000
Replacement Items	0.00	135,500	395,400	0	530,900
Statewide Cost Allocation	0.00	(10,300)	(7,000)	0	(17,300)
Change in Employee Compensation	0.00	368,600	3,200	5,200	377,000
FY 2015 Program Maintenance	401.00	38,604,800	7,815,200	3,849,800	50,269,800
1. Quality Improvement Staff	3.00	215,400	0	0	215,400
2. PREA	0.00	95,400	0	0	95,400
3. Training Council Fund Shift	0.00	105,400	(105,400)	0	0
4. JCCN Laundry Facility	0.00	0	0	0	0
5. JCCL Maintenance Staff	0.00	0	0	0	0
6. Juvenile Services Coordinator	0.00	0	0	0	0
Admin Network Billing	0.00	6,400	0	0	6,400
FY 2015 Total	404.00	39,027,400	7,709,800	3,849,800	50,587,000
Chg from FY 2014 Orig Approp	3.00	1,574,500	58,900	11,800	1,645,200
% Chg from FY 2014 Orig Approp.	0.7%	4.2%	0.8%	0.3%	3.4%

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